

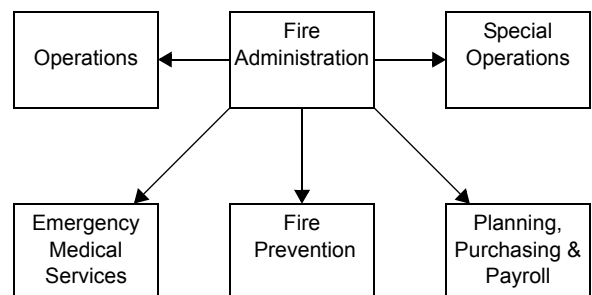
■ operating budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	118,617,800	122,807,791	119,641,666	123,446,244
Materials & supplies	9,796,609	12,030,981	9,393,631	12,179,199
Capital outlay	248,638	(119,565)	340,926	462,426
Transfers out	18,326	287,871	287,872	0
Gross Expenditure	128,681,373	135,007,078	129,664,095	136,087,869
Expense Recoveries	(326,698)	(461,850)	(454,644)	(486,084)
Total Expenditures	128,354,675	134,545,228	129,209,451	135,601,785
Charges for Services	(18,113,251)	(18,184,141)	(16,165,104)	(16,059,600)
Net Expenditures	110,241,424	116,361,087	113,044,347	119,542,185
<i>Funded Staffing Level</i>	1,761.32	1,690.25	1,804.70	1,789.08

■ mission

To provide immediate, compassionate community protection within a team environment and with a commitment to excellence.

■ structure



■ services

Among citizens, the Fire Services Division is the top-rated city division as documented in the 2005 Memphis Poll and plays a key role in addressing a critical public safety function of the City. The Division has a Class 1 ISO fire insurance rating which reflects quality geographical coverage, equipment and staffing levels. The Division also provides high-level pre-hospital medical treatment and transport paramedical ambulance services through its emergency medical services (EMS). The main priorities of the Division are to provide to citizens: fire suppression response, emergency pre-hospital services, specialized rescue services, environmental and hazardous materials response, fire code enforcement, fire investigation, and disaster preparedness training and education. The Division meets and exceeds the national standards for excellence in fire safety and response time.

■ issues & trends

The City of Memphis Division of Fire Services is one of the best in the country. It has been voted the #1 service provider in the City of Memphis for thirteen consecutive years. Our men and women provide the community with state-of-the-art fire, rescue, and emergency medical response services. Our TN-Task Force 1 Urban Search and Rescue team is one of only 28 teams nationally supported, almost entirely, by federal funds for the purpose of immediate response to catastrophic disasters. The state-of-the-art Chester Anderson Training Campus (Fire Training Academy) provides up-to-date training and education to employees and industry to prepare the Memphis-area community for modern emergency challenges. The division also receives and utilizes Homeland Security funds to improve our local community preparedness for disaster.

■ strategic goals

- Reduce financial losses from fire damage in Memphis
- Reduce fire fatalities and fire related injuries
- Improve the delivery of emergency medical care to the citizens of Memphis
- Increase public awareness of fire hazards and fire safety
- Reduce dispatch and response times, thereby improving services
- Increase and maintain medical knowledge and skills through employee education
- Maintain a state of readiness for TNTF-1 (Urban Search and Rescue)
- Manage data via city-wide fiber optic communications systems
- Improve technical and operational capabilities at all Divisional facilities
- Comply with federal requirements within the National Incident Management System

■ budget highlights

- Continued grant solicitation activities to support Urban Search and Rescue
- Submitted grant requests and received grants under FIRE Act and HomeLand Security
- Maintained disaster preparedness through training and drills
- Continued installation of Mobile Data Terminals in emergency apparatus
- Received Fire Prevention/Safety Grant from HomeLand Security
- Purchased 6 Engines, 2 Aerial trucks and 7 Ambulances

■ demand measures

Number of Fire Stations (and Engines)	55
Number of Truck (Ladder) Companies	26
Paramedic Ambulance Units	31
Paramedic Fire Companies (ALS)	29
Hazardous Materials Rescues	3
Commissioned Firefighters	1,553
Total Personnel	1,808
Total Emergency Medical Responses	94,398
Total Fire Responses	66,357

■ fy 2006 performance highlights

- The Division of Fire Services was ranked the # 1 division in the City by the citizens of Memphis, for the thirteenth consecutive year, according to the Memphis Poll
- Deployed TNTF-1 Urban Search and Rescue to five (5) hurricanes (Dennis, Katrina, Ophelia, Rita and Wilma)
- Restructured and reduced Fire Division Command Staff for efficiency
- Renovated five (5) fire stations
- Fire fatalities rates remain among the lowest in the State
- Continued services of Medical Director and Quality Assurance staff to resolve liability issues concerning medical protocol and field performance by Firefighter/Paramedics and EMTs
- Implemented Phase I of rebuilding EMS management
- Hired new Medical Director board certified in Emergency Medicine
- Implemented new and more aggressive basic life support (BLS) protocols
- Implemented new and more aggressive advanced life support (ALS) protocols
- Implemented comprehensive EMS continuing education program for EMTs and Paramedics
- Established a new partnership with Community Agencies to provide emergency training and classroom facilities
- Added Vehicle Locators to all ambulance units for location accuracy and to decrease response times
- Upgraded the Computer Aided Dispatch system
- Opened one new Fire Station # 58 - 8395 Dexter Road
- Increased the level of medical training for personnel from EMT/ Basic to EMT-IV
- Improved community-based relations by participating in events with the United Way, Fire Museum Red Door Campaign, Muscular Dystrophy Association and Salvation Army Angel Tree

■ charges for services

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Anti-Neglect Enforcement Program	(272,413)	(264,710)	(390,000)	(290,000)
Ambulance Service	(12,979,273)	(12,500,000)	(12,500,000)	(12,700,000)
Federal Grants - Others	(1,623,379)	(2,253,278)	0	0
Local Shared Revenue	(205,070)	(98,308)	(19,947)	(4,600)
International Airport	(2,930,127)	(3,049,309)	(3,240,157)	(3,050,000)
Fire - Misc Collections	(102,989)	(18,536)	(15,000)	(15,000)
Total Charges for Services	(18,113,251)	(18,184,141)	(16,165,104)	(16,059,600)

Description

Fire Administration provides leadership with responsible financial management, strategic planning, and customer service for employees and citizens. Administration focuses its priorities on strong financial management, employee services, labor relations, and customer service. This service center handles human resources, finance, legislative affairs, legal services, disciplinary actions, capital improvements and strategic long-range planning. Through its leadership, the division is able to provide quality services to the citizens of Memphis.

Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	1,434,637	1,376,386	1,383,000	1,142,985
Materials & supplies	318,414	214,818	334,744	114,750
Capital outlay	6,412	3,200	4,000	0
Gross Expenditure	1,759,463	1,594,404	1,721,744	1,257,735
Expense Recoveries	(2,117)	(3,212)	0	0
Total Expenditures	1,757,346	1,591,192	1,721,744	1,257,735
Charges for Services	14,520	0	0	0
Net Expenditures	1,771,866	1,591,192	1,721,744	1,257,735
<i>Funded Staffing Level</i>	21.17	18.58	21.00	20.25

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Provide financial direction for all service centers	To conduct training sessions with managers on financial matters	Number of training sessions held annually	2	1	2
	To ensure the division stays within budget by monitoring expenditures	Percent of approved division budget expended	100%	100%	100%
	To monitor period of performance to expend funds for all grants	Percent of grant funds expended	Not Applicable	100%	100%
Oversee employee grievances, disputes and labor union issues	To meet with labor union leaders to discuss issues each year	Number of meetings with labor leaders	3	4	4
	To prepare accurate financial analysis of labor issues as needed	Percent accuracy of financial calculations	100%	100%	100%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Provide strategic planning for divisional needs	To provide planning opportunities for all service centers	Percent of service centers completing strategic planning	100%	100%	100%
	To hold one training class each year	Number of training classes held	1	1	1
Implement cross training for Fire Administration Staff	To train all staff members on all staff duties within their respective areas.	Percent of personnel trained	Not Applicable	Not Applicable	100%
Continue to receive status as #1 ranked City service in the Memphis Poll	To improve personal and professional development of staff by attending customer service and self development/ professional development classes/ seminars	Number of seminars attended per employee	1	1	1
	To meet with citizen groups on special projects	Number of meetings attended	2	4	4
	To investigate each complaint in a timely manner with the highest regard for citizens	Percentage of investigations completed in a time frame of 14-21 days	Not Applicable	100%	100%
Provide operating procedures, rules and regulations for all employees	To review Standard Operating Procedures (SOP) quarterly	Percent of SOPs reviewed	100%	100%	100%
	To update policies and procedures quarterly	Percent updated	100%	100%	100%
Ensure accurate payroll and compliance with HR Policies	To monitor payroll processes	Percent of accuracy of payroll entries	Not Applicable	Not Applicable	98%
	To ensure compliance with HR Policies & Procedures	Process forms as requested by Policy	Not Applicable	Not Applicable	99%

FIRE SERVICES

APPARATUS MAINTENANCE

Description

Apparatus Maintenance provides service, with an emphasis on quality, efficiency and timely resolution of repair problems. Delivery of repair service in an efficient manner aids the division in meeting its overall objectives. This service center handles work orders daily for pumpers, aerial trucks, and ambulance units. These work orders range from minor adjustments to complete overhauls and everything in between. Maintenance of 24-hour emergency response equipment demands quality and efficiency over and above normal repair functions.

Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	1,915,127	1,958,718	1,971,254	1,987,699
Materials & supplies	2,090,642	3,307,168	1,944,981	3,106,047
Capital outlay	82,340	7,500	125,426	125,426
Transfers out	0	287,871	0	0
Total Expenditures	4,088,109	5,561,257	4,041,661	5,219,172
Charges for Services	(67,027)	0	0	0
Net Expenditures	4,021,082	5,561,257	4,041,661	5,219,172
Funded Staffing Level	31.88	32.00	33.00	32.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Identify potential repair problems of all apparatus	To test pumps on all fire-fighting apparatus annually per NFPA guidelines	Percent of pumps tested	100%	100%	100%
	To test aerial apparatus annually	Percent of aerals tested	100%	100%	100%
	To test emergency units annually per State of Tennessee guidelines	Percent of emergency units tested	100%	100%	100%
Maintain dependable emergency response equipment	To perform preventive maintenance on all fire fighting apparatus twice a year	Percent of apparatus receiving preventative maintenance	100%	100%	100%
	To perform preventive maintenance to all emergency units	Percent of emergency units receiving preventative maintenance	100%	100%	100%
Maintain a safe working environment	To train all personnel on safety requirements/ OSHA regulations	Percent of personnel trained	100%	100%	100%



FIRE SERVICES

LOGISTICAL SERVICES

Description

Logistical Services provides inventory and support of all service center needs, with an emphasis on efficient distribution and delivery. This service center furnishes medical supplies, office supplies, furniture, and household supplies to the fire fighting and support bureaus. This center also maintains all fire hoses, turnout clothing, and equipment covers for fire fighting.

Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	455,614	516,086	651,547	700,506
Materials & supplies	1,143,935	1,121,763	673,279	673,279
Capital outlay	6,681	18,827	29,000	29,000
Net Expenditures	1,606,230	1,656,676	1,353,826	1,402,785
Funded Staffing Level	10.49	12.00	16.00	17.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Provide fire personnel with quality safety clothing	To maintain quality conditions of all safety clothing by washing and repairing gear throughout the year	Number of clothing sets washed	4,000 sets	4,000 sets	4,000 sets
		Number of clothing sets checked and repaired	4,000 sets	4,000 sets	4,000 sets
Provide a cost-effective inventory program to monitor all medical supplies and equipment	To develop and implement a computerized inventory tracking and replacement system	Date implemented	Not Applicable	Not Applicable	August 2006
	To maintain the inventory system to produce monthly inventory reports	Number of monthly reports produced	12	12	12
Provide a cost-effective inventory program to monitor household supplies, furniture and appliances for all fire stations and support bureaus	To monitor the needs of the fire stations for household supplies, furniture and appliances by conducting onsite inspections of fire stations and supply lockers	Percent of supply lockers and stations inspected monthly	100%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
	To maintain the Logistical Services warehouse supply inventory level by conducting quarterly replenishments	Number of warehouse replenishments conducted	4	4	4
Provide building and grounds maintenance for support bureaus	To conduct onsite inspections of support bureau buildings monthly	Percent of buildings inspected	97.5%	100%	100%
	To conduct onsite inspections of support bureau grounds	Percent of grounds inspected	97.5%	100%	100%
Provide a cost effective fire hose inventory	To maintain replacement of hoses aged 10 years or greater	Percent of 10 year old hoses replaced	100%	100%	100%
	To repair all damaged fire hoses	Percent of damaged hoses repaired	100%	100%	100%

Description

Fire Training Center trains and educates employees in the most advanced fire fighting skills available and provides opportunities for personal and professional development. The Training staff adheres to the most stringent methods developed by the National Fire Academy to ensure each employee receives instructions in emergency medical care as well as fire suppression.

Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	1,599,653	1,913,764	1,495,062	1,741,649
Materials & supplies	598,608	223,048	709,088	561,948
Capital outlay	1,560	0	51,000	115,000
Net Expenditures	2,199,821	2,136,812	2,255,150	2,418,597
<i>Funded Staffing Level</i>	19.00	23.00	19.90	23.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Provide the most up-to-date training for all employees	To plan, design, & construct new Fire Training Academy simulators	Percent of project completed	100%	100%	100%
	To develop an annual 40+ hour training agenda by December 2006	Date of implementation to department	December 2004	December 2005	December 2006
	To adequately train Officers in supervisory skills	Number of Adjunct instructors hired per quarter	12	18	12
Improve the hiring process	To advertise to obtain the best quality recruit as possible	Percent of job posting in external publications	100%	100%	100%
Meet the personnel needs of Fire Division in a timely fashion	To train, certify, and graduate qualified Fire Fighter/Emergency Medical Technicians and Paramedics	Number of graduates	74	100	200
Improve personal and professional development of staff	To increase individual ability and performance through training	Percent of individuals training in personal and professional development	Not Applicable	100%	100%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Maintain a superior level of quality improvement, professional development and training	To improve the quality of instruction by providing staff specialized training and educational opportunities	Number of classes offered	Not Applicable	Benchmark	10
	To provide recruits with instruction in customer service	Percent of recruits trained	Not Applicable	100%	100%

Description

Communications provides receipt and transmission of all emergency calls, with an emphasis on quality assurance and increased patient care through Emergency Medical Dispatch. This service center receives all calls for fire and emergency medical services and dispatches the closest available fire company or emergency unit in the shortest possible time. Emergency medical dispatching procedures provide life-saving instructions and care for victims until the unit arrives on the scene.

Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	3,536,920	3,694,996	3,902,285	3,937,752
Materials & supplies	821,820	533,696	1,106,433	1,001,575
Capital outlay	151,158	(151,158)	120,000	170,000
Total Expenditures	4,509,898	4,077,534	5,128,717	5,109,327
Charges for Services	(297)	0	0	0
Net Expenditures	4,509,601	4,077,534	5,128,717	5,109,327
Funded Staffing Level	57.46	59.25	61.00	60.75

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Conduct a Comprehensive Study of a new Communications Center	To comply with NFPA and Association of Public Safety Communications Officials (APCO) standards for Communications Centers	Date study completed	Not Applicable	Not Applicable	June 2007
Replace existing dispatching system with MOSCAD dispatch alerting	To install MOSCAD dispatching in all stations	Percent of MOSCADs installed in stations	100%	100%	85%
	To install printers for MOSCAD in all stations	Percent of MOSCAD printers in stations	100%	100%	85%
Provide comprehensive training for all officers/personnel	To train all probationary operators and fire recruits	Percent of personnel trained	100%	100%	100%
	To continuously provide training of Fire alarm personnel	Percent of classes administered	100%	100%	100%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Maintain a superior level of quality improvement, professional development and training	To provide medical assistance via telephone to citizens calling for ambulances	Percent of medical dispatch instructions training/ to give pre-arrival instructions to 911 callers	Not Applicable	100%	50%
Implement a seamless telecommunication system within the Fire Division to improve communications	To procure and implement a telecommunications system compatible to other agencies and the 911 system	Date of implementation	Not Applicable	Not Applicable	December 2006

FIRE SERVICES

FIRE PREVENTION

Description

Enforcement of the fire code through investigation, inspection, and education. The Fire Prevention Service Center focuses primarily on arson investigation, while continuing efforts to inspect buildings, educate the public on fire safety, and review fire safety plans. Fire Prevention provides state-certified inspectors who ensure response to plan reviews and inspections within 48 hours of receipt. New state laws provide fire investigators with police powers to facilitate investigations and apprehension of criminals. The public educators teach fire safety in a fire-related educational environment. The Anti-Neglect section inspects buildings or structures that are dangerous, neglected, or abandoned. This section is self-supporting and operates on fees collected from property owners for failure to maintain the structures.

Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	3,760,713	3,888,012	3,961,688	3,939,582
Materials & supplies	93,188	86,603	124,165	144,330
Capital outlay	0	0	9,000	23,000
Transfers out	18,326	0	0	0
Total Expenditures	3,872,227	3,974,615	4,094,853	4,106,912
Charges for Services	(282,651)	(272,972)	(390,000)	(290,000)
Net Expenditures	3,589,576	3,701,643	3,704,853	3,816,912
Funded Staffing Level	55.99	55.00	58.00	57.08

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
PUBLIC EDUCATION					
Provide continued intervention in juvenile fire setters	To curtail juvenile fire setting	Percent decrease of juveniles counseled	Not Applicable	25%	20%
	To target schools and communities with high incidents of fire setters with appropriate fire safety education	Percent decrease of fire setters educated	Not Applicable	25%	25%
Provide effective community outreach	To continue assisting in the smoke detector program and maintaining records of installations	Number of detectors installed	Not Applicable	3,000	3,000
	To continue assisting in the Fire Museum efforts to reduce fires, injuries and deaths	Number of citizens reached	10,000	10,000	10,000



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
FIRE INSPECTIONS					
Increase public awareness of fire through comprehensive fire safety inspections	To inspect all high rise buildings every 2 years	Percent of buildings inspected	50%	50%	50%
	To inspect every battalion in the City for code compliance	Percent of battalions inspected	20%	20%	20%
	To inspect 100% of both public and private schools for code compliance annually	Percent of schools inspected	100%	100%	100%
Adopt new Fire prevention code	To adopt a new Fire prevention code to be consistent with the Building Department and new code changes	Date of completion	Not Measured	December 2005	December 2006
Provide uniform enforcement of codes to ensure the best fire safety to the citizens of Memphis	To provide 40 hours of training to all inspectors regarding the newest codes and changes	Number of hours training	40	40	40
	To continue providing a 4 hour presentation on fire safety issues to fire fighting personnel	Date of completion	December 2004	December 2005	December 2006
FIRE INVESTIGATIONS					
Improve our arson prevention and control plan	To continue providing specialized training for fire investigators	Number of investigators attending training	10	10	10
	To identify and analyze the community's arson problem on an ongoing basis	Percent of monthly reports and statistics monitored	50%	50%	50%
Implement strategies recommended by the United States Fire Administration's professional survey of our operation	To continue to implement new programs, investigative techniques, etc. to better serve the public's interest	Date implemented	Not Applicable	Not Measured	December 2006
ANTI-NEGLECT					

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Inspect derelict, dangerous and vacant buildings	To continue enforcement of the anti-neglect ordinance by making inspections and requesting owners to make necessary repairs and coordinate our cases with other enforcement agencies	Number of inspectors with a minimum of 65 active cases within 12 months	5	5	5
Expand the code enforcement areas and increase inspections	To complete systematic inspections within interstate 240 loop out to Highland Street by June 2005	Percent of initial inspections completed within interstate 240 loop out to Highland Street	100%	50%	30%
Continue the development of staff's knowledge and skills	To have inspectors attend 40 hour in-service training	Percent of inspectors receiving training	100%	100%	100%
	To continue job related and professional development training during FY 2005	Percent of inspectors to attend at least one training session	100%	100%	100%

Description

Fire Fighting provides emergency response through community-based fire and emergency medical service, with an emphasis on pre-hospital care and disaster preparedness. The mission statement of the Fire Fighting Service Center identifies all aspects of fire suppression and fire-based EMS services that are provided to the citizens of Memphis. This service center is charged with reducing the risk of life, health and property from fire, trauma, acute illness, hazardous environmental conditions and any other type of disaster.

Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	105,915,136	109,459,829	106,276,830	90,500,812
Materials & supplies	4,730,002	6,543,885	4,500,941	2,932,145
Capital outlay	487	2,066	2,500	0
Transfers out	0	0	287,872	0
Gross Expenditure	110,645,625	116,005,780	111,068,143	93,432,957
Expense Recoveries	(324,581)	(458,638)	(454,644)	(486,084)
Total Expenditures	110,321,044	115,547,142	110,613,499	92,946,873
Charges for Services	(17,777,796)	(17,911,169)	(15,775,104)	(19,600)
Net Expenditures	92,543,248	97,635,973	94,838,395	92,927,273
Funded Staffing Level	1,565.33	1,490.42	1,595.80	1,284.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
FIRE FIGHTING					
Continue Community-based Fire Protection services	To contact 100% of residences in the community about working smoke detectors every year	Percent of residences contacted annually	100%	100%	100%
	To inspect all fire hydrants in Fire Management Zone (FMZ)	Percent of hydrants inspected	100%	100%	100%
	To update all target hazards	Percent target hazards updated	100%	100%	100%
	To identify and blitz four high-risk areas	Number of areas identified and blitzed	4	4	4

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
	To identify vacant/neglected structures within the FMZ of all companies	Number of vacant/neglected structures identified	Benchmark	Benchmark	Benchmark
Maintain a high level of knowledge, skills and ability among all fire service personnel	To provide minimum company standards training for 100% of fire companies	Percent of fire companies trained on company standards	100%	100%	100%
	To provide high-rise training on Standard Operating Procedures (SOP) for all companies	Percent of fire companies trained on high-rise SOPs	100%	100%	100%
Train all personnel to the enhanced level in Weapons of Mass Destruction (WMD)	To provide the community with the highest level of protection from acts of terrorism	Percent of companies trained to the enhanced level in WMD	100%	100%	100%
Develop and train all personnel on the new civil disturbance plan	To maintain a state of preparedness in the event of a civil disturbance	Percent of all personnel trained in civil disturbance discipline	100%	100%	100%
Provide immediate response to all emergencies to reduce loss of life or property	To maintain 8 minutes to respond to 90% of all runs	Percent of calls responded to in 8 minutes or less	90%	90%	90%
Maintain quality of Advanced Life Support (ALS)/Basic Life Support (BLS) emergency medical care	To maintain state certifications for all EMT's and Paramedics annually	Percent of total personnel checked and certified	100%	100%	100%
Promote a community-wide Hypertension screening program	To provide blood pressure screenings at all fire stations for citizens	Number of stations providing screenings	52	52	52
Provide a safe haven for troubled kids	To provide shelter for kids through the Safe Place Program	Number of stations providing shelter	52	52	52

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Provide firefighters with state-of-the-art Self Contained Breathing Apparatus (SCBA) equipment	To provide mechanisms for better maintenance of SCBA by completing all of repair jobs within 24 hours of receipt	Percent of repair jobs completed within 24 hours of receipt	100%	100%	100%
	To reduce equipment malfunctions by 20%	Percent of reductions in malfunctioning equipment	25%	25%	25%
Reduce lost work time due to work-related injuries	To decrease percentage of employee On the Job Injuries (OJI) by 10%	Percent of decrease in OJI's	10%	10%	10%
Maintain a superior level of quality improvement, professional development and training	To train personnel in the benefits of proper customer service	Percent of personnel trained	Not Applicable	100%	100%
SPECIAL OPERATIONS					
Maintain operational readiness of Tennessee Task Force 1	To train 190 personnel to the minimum training levels for designated Task Force positions	Number of trained personnel	190	210	210
	To conduct one 36 hour operational readiness exercise annually	Number of operational exercises	1	1	1
	To maintain equipment cache per FEMA operations manual specifications	Percent of equipment cache maintained	100%	100%	100%
Provide Hazardous Materials Response to the City of Memphis	To ensure 80 MFD personnel meet OSHA 1910.120 standard for Hazardous Material (Haz Mat) response	Number of personnel to meet OSHA standard	80	90	90
	To replace 25% of the Air Monitoring equipment annually	Percent of replacement	100%	35%	35%
	To complete 80 Haz Mat physicals annually	Number of physicals completed	80	80	80

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
	To complete 1 Hazardous Materials Technician course annually	Number of HMT completed	1	1	1
Provide Technical Rescue Services to the City of Memphis	To maintain 80% of the Special Operations Response Team to NFPA 1670 Technical Rescue standard	Percent of response standard	100%	100%	100%
	To complete one of each: Rope Technician, Confined Space Technician, Trench Rescue Technician, Structural Collapse Technician courses annually	Number of each courses completed	1	1	1
	To maintain accurate inventory and replace as needed MFD Technical Rescue equipment	Percent of accuracy of inventory	Not Applicable	100%	100%
Serve as liaison between MFD and Industrial community	To attend a minimum of 8 LEPC meetings annually	Number of meetings attended	Not Applicable	8	8
	To coordinate MFD participation in a minimum of 3 industry sponsored drills annually	Number of drills coordinated	Not Applicable	3	3
Support the management and pursuit of federal, state and local grants	To maintain FEMA Urban Search and Rescue grant per federal guidelines	Percent of FEMA grant maintained	Not Applicable	100%	100%
	To coordinate MFD participation in Urban Area Security Initiative program	Percent of coordination	Not Applicable	100%	100%

Description

Emergency Medical Services (EMS) provides emergency pre-hospital medical response to the ill and injured citizens and visitors in the City of Memphis. The Memphis Fire Department has developed an EMS System which integrates three main components for the delivery of emergency medical care through 911 dispatchers providing pre-arrival medical instructions; firefighters on first response companies providing critical care in a timely fashion and ambulances with paramedics that provide advanced life support care and transport to the closest, most appropriate hospital.

Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	0	0	0	16,670,099
Materials & supplies	0	0	0	3,420,285
Total Expenditures	0	0	0	20,090,384
Charges for Services	0	0	0	(12,700,000)
Net Expenditures	0	0	0	7,390,384
Funded Staffing Level	0.00	0.00	0.00	258.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Recognize the EMS system on the City of Memphis	To coordinate an award ceremony the 3rd week of May 2006 for EMS	Ceremony held	Not Applicable	Not Applicable	100%
Develop a Customer Service program for EMS personnel	To develop repeat complaint program for paramedics that monitors customer service	Percent of paramedics receiving 2 citizen complaints or less	Not Applicable	Not Applicable	100%
Develop a Avian Flu Plan	To adopt a plan, purchase equipment and train personnel on Avian Flu Plan	Percent of all senior staff educated on plan	Not Applicable	Not Applicable	100%
Provide superior EMS Unit service to the hospitals	To reduce hospital wait time for the EMS unit by 20%	Percent of wait time reduction	Not Applicable	Not Applicable	20%

Description

Air Rescue provides emergency response through fire, emergency medical services and special operations with emphasis on disaster preparedness involving airport emergencies. The mission of the air rescue service center is to provide the highest level of health and safety to citizens utilizing the airport, while to traveling to and from the City of Memphis. In addition to air rescue, this service center supports special operations.

Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	0	0	0	2,825,160
Materials & supplies	0	0	0	224,840
Total Expenditures	0	0	0	3,050,000
Charges for Services	0	0	0	(3,050,000)
Net Expenditures	0	0	0	0
Funded Staffing Level	0.00	0.00	0.00	37.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Maintain a high level of knowledge, skills and ability among all fire service personnel	To provide minimum company standards training for 100% of Airport fire companies	Percent of fire companies trained on company standards	100%	100%	100%
	To provide Tech Level Confined Space Training for all Airport Personnel	Percent of fire personnel trained in Confined Space	Not Applicable	50%	100%
	To provide Tech Level Haz Mat Training for all Airport Personnel	Percent of fire personnel trained in Haz Mat	50%	100%	100%
	To provide Operations Level Rope Rescue Training for all Airport Personnel	Percent of fire personnel trained in Rope Rescue	Not Applicable	50%	100%
Train all personnel to the enhanced level in Weapons of Mass Destruction (WMD)	To provide the community with the highest level of protection from acts of terrorism	Percent of companies trained to the enhanced level in WMD	100%	100%	100%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Maintain the highest level of cost effectiveness	To keep costs within the allowed budget that is reimbursed by the Airport Authority	Percent of budget that was spent over the allotted reimbursement	0%	0%	0%
Provide immediate response to all emergencies to reduce loss of life or property	To maintain 1 minutes to respond to 90% of all runs	Percent of calls responded to in 1 minutes or less	90%	90%	90%
Maintain quality of Advanced Life Support (ALS)/Basic Life Support (BLS) emergency medical care	To maintain state certifications for all EMT's and Paramedics annually	Percent of total personnel checked and certified	100%	100%	100%
Maintain a superior level of quality improvement, professional development and training	To train personnel in the benefits of proper customer service	Percent of personnel trained	100%	100%	100%

FIRE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		<u>Training</u>	
ACCOUNTANT ASSOCIATE A	2	CHIEF BATTALION FIRE	1
ADMR FIRE SVCS	1	CHIEF DIVISION	1
ANALYST PERSONNEL FIRE	3	LIEUTENANT FIRE	19
ASST ADMINISTRATIVE	1	SECRETARY B	1
CHIEF FIRE DEPUTY	2	SPEC AUDIO VISUAL PROD	1
CHIEF PLANNING DEV	1	Total Training	23
CLERK GENERAL A	1		
COORD ADMIN SUPPORT	1	<u>Communications</u>	
COORD CONTRACTS	1	ANALYST SYSTEMS LD	1
DIRECTOR FIRE SVCS	1	COMMANDER WATCH	4
DIRECTOR FIRE DEPUTY	1	COORD INFO SYS CAD	1
OPER DATA ENTRY A	1	ELECT MNT FIRE	2
SECRETARY A	2	ELECT MNT FIRE LO	1
SPEC FIRE PAYROLL	3	MGR COMMUNICATIONS	1
SPEC PERSONNEL PAYROLL	1	MGR RNT AA	1
Total Administration	22	OPER FIRE ALARM I	1
		OPER FIRE ALARM II	14
<u>Apparatus Maintenance</u>		OPER FIRE ALARM III	22
CLERK ACCOUNTING B	1	OPER FIRE ALARM SR	6
CLERK INVENT CONTROL	1	PARAMEDIC QUALITY ASSURANCE	3
CLERK INVENT CONTROL SR	2	PROGRAMMER APPLICATIONS A	1
MECH MNT FIRE	20	SECRETARY C	1
MECH RNT D	1	SPEC COMM DATA	2
MGR APPR MASK	1	Total Communications	61
REPAIRER FIRE HYDRT	4		
REPAIRER FIRE HYDRT LO	1	<u>Fire Prevention</u>	
SECRETARY C	1	ASST FIRE PREVENTION	1
SUPER APPARATUS MAINT	2	CLERK ACCOUNTING B	1
Total Apparatus Maintenance	34	CLERK GENERAL B	1
		INSP FIELD ANTINEGLECT	5
<u>Logistical Services</u>		INSP FIRE	24
ACCOUNTANT ASSOCIATE B	1	INVESTIGATOR FIRE	11
CLERK INVENT CONTROL SR	1	MARSHAL FIRE	1
CREWPERSON	7	MARSHAL FIRE ASST	2
MGR LOGISTICAL SVCS	1	MGR INVEST SVCS	1
MGR RNT AA	1	SECRETARY B	1
SPEC MATERIAL FIRE	5	SECRETARY C	2
SUPER BUILDING MNT FIRE	1	SPEC FIRE EDUCATION	1
Total Logistical Services	17	SPEC FIRE PROTECTION	1
		SPEC INVESTIGATIVE PROC B	1



FIRE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
SUPER FIRE INSPECTION	4	<u>Airport</u>	
TECH ANTINEGLECT	1	CHIEF AIR LIAISON	1
Total Fire Prevention	58	CHIEF AIR RESCUE	3
<u>Fire Fighting</u>		DRIVER FIRE	9
ANALYST DATA	1	LIEUTENANT FIRE	8
CHIEF BATTALION FIRE	45	PARAMEDIC FIREFIGHTER	7
CHIEF DIVISION	10	PRIVATE FIRE II	16
CHIEF FIRE DEPUTY	2	Total Airport	44
CHIEF SAFETY FIRE	1		
COORD OSHA FIRE	2	<u>TOTAL FIRE SERVICES</u>	<u>1808</u>
DRIVER FIRE	279		
LIEUTENANT FIRE	256		
MECH AIRMASK MAINT	2		
MGR RNT AA	1		
PARAMEDIC FIREFIGHTER	5		
PRIVATE FIRE II	687		
Total Fire Fighting	1291		
<u>Emergency Medical Services</u>			
CHIEF BATTALION FIRE	1		
CHIEF DIVISION	1		
CHIEF FIRE EMS DEPUTY	1		
CLERK ACCOUNTING B	1		
CLERK GENERAL C	1		
COORD EMS QUALITY IMPROV	1		
LIEUTENANT FIRE	8		
PARAMEDIC FIREFIGHTER	174		
PARAMEDIC FIREFIGHTER PROB	66		
SECRETARY B	1		
SUPER EMERG BUREAU	3		
Total Emergency Medical Services	258		



